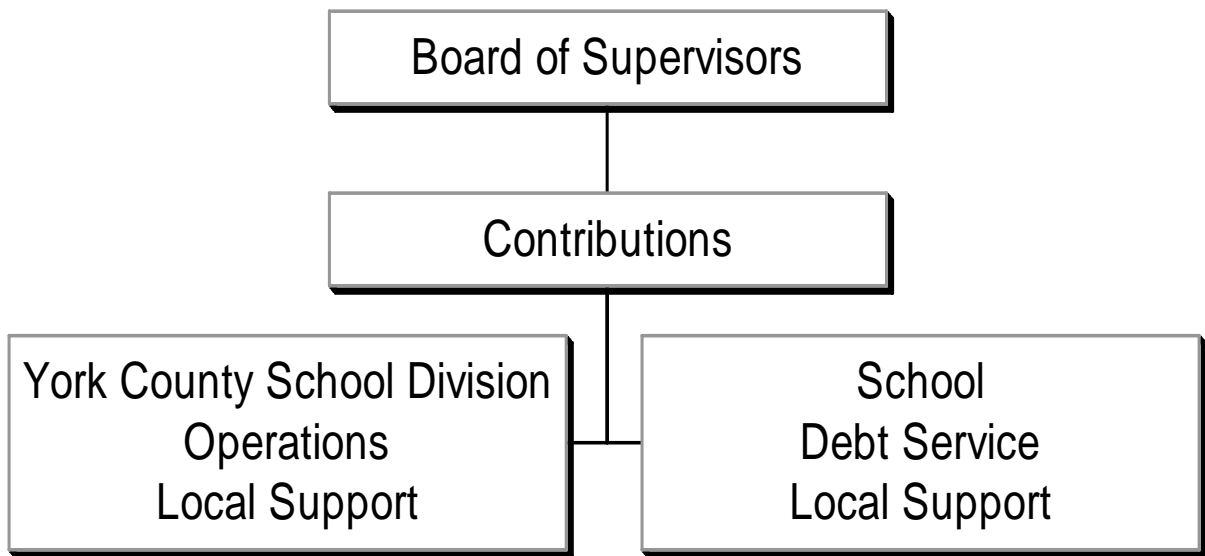


Education



York County School Division

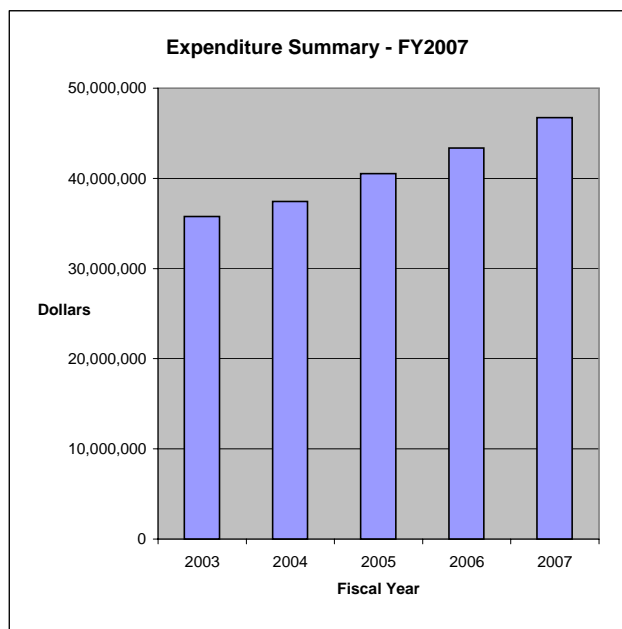
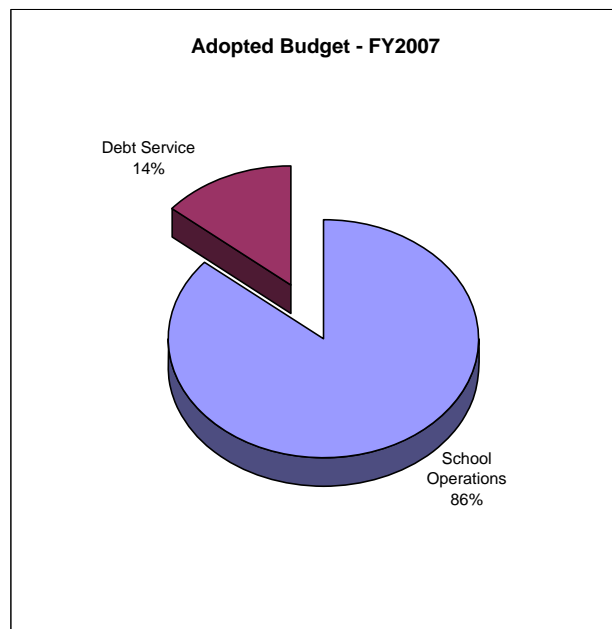
The Board of Supervisors continues to strongly support quality public education for the County citizens as stated in the following goal:

Goal #4: Generate quality educational opportunities for all citizens.

- **School Operations** - provides the local support for the York County School Board operating budget.
- **Debt Service** - provides the local support for the debt service of the York County School Board.

York County School Division

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<u>Expenditure by Activity:</u>							
School Operations	29,984,800	31,439,000	34,582,901	37,175,901	37,175,901	40,298,677	8.40%
Debt Service	5,800,000	5,999,996	5,929,535	6,200,000	6,200,000	6,450,000	4.03%
Total Expenditures	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>43,375,901</u>	<u>43,375,901</u>	<u>46,748,677</u>	7.78%
<u>Expenditure By Category:</u>							
Fund Transfers	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>43,375,901</u>	<u>43,375,901</u>	<u>46,748,677</u>	7.78%
Total Expenditures	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>43,375,901</u>	<u>43,375,901</u>	<u>46,748,677</u>	7.78%
							% of Total FY2007 Funding Sources
<u>Funding Sources:</u>							
Local/State Non-Categorical	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>43,375,901</u>	<u>43,375,901</u>	<u>46,748,677</u>	100.00%
Total Funding Sources	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>43,375,901</u>	<u>43,375,901</u>	<u>46,748,677</u>	100.00%



School Operations

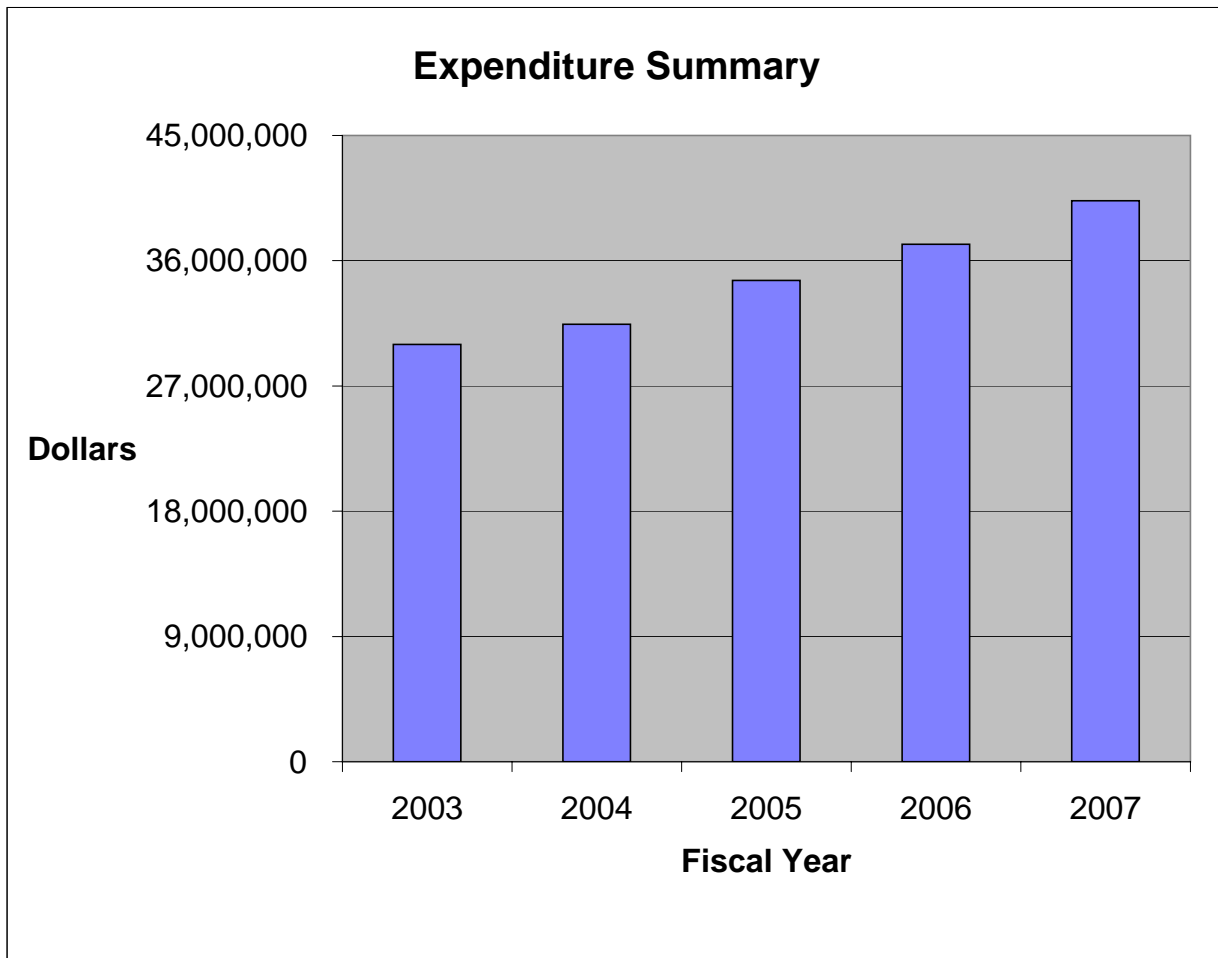
Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

Budget Issues:

Fiscal Year	Increase	% Increase	Total Support	\$ Per Student
FY2003	\$ 1,870,000	6.65%	\$ 29,984,800	\$ 2,438
FY2004	\$ 1,454,200	4.85%	\$ 31,439,000	\$ 2,544
FY2005	\$ 3,143,901	10.00%	\$ 34,582,901	\$ 2,745
FY2006	\$ 2,593,000	7.50%	\$ 37,175,901	\$ 2,927
FY2007	\$ 3,122,776	8.40%	\$ 40,298,677	\$ 3,107

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
60601 School Operations						
Fund Transfers	<u>29,984,800</u>	<u>31,439,000</u>	<u>34,582,901</u>	<u>37,175,901</u>	<u>37,175,901</u>	<u>40,298,677</u>
Activity Total	<u>29,984,800</u>	<u>31,439,000</u>	<u>34,582,901</u>	<u>37,175,901</u>	<u>37,175,901</u>	<u>40,298,677</u>
Percentage Change	6.65%	4.85%	10.00%	7.50%	N/A	8.40%



Debt Service

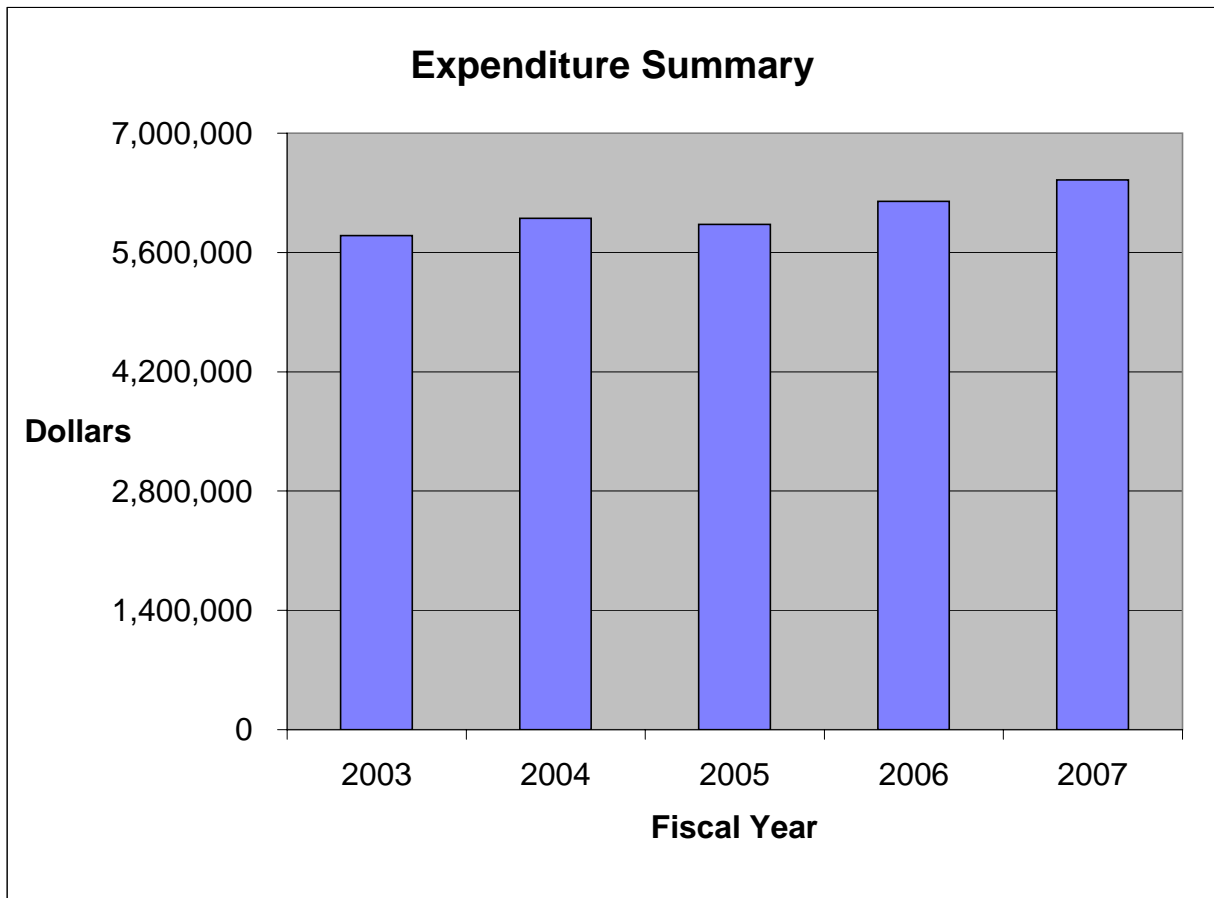
Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school debt service for anticipated borrowing of funds for future school projects.

Budget Issues:

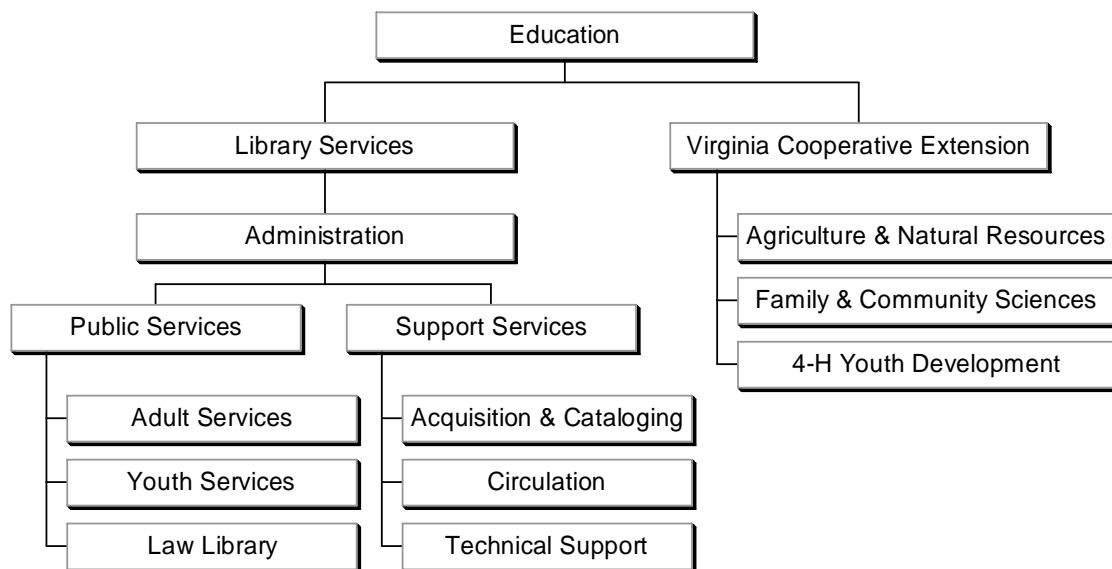
Fiscal Year	Change	Total Support
FY2003	\$ 200,000	\$ 5,800,000
FY2004	\$ 200,000	\$ 6,000,000
FY2005	\$ (70,465)	\$ 5,929,535
FY2006	\$ 270,465	\$ 6,200,000
FY2007	\$ 250,000	\$ 6,450,000

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
60603 Debt Service						
Fund Transfers	<u>5,800,000</u>	<u>5,999,996</u>	<u>5,929,535</u>	<u>6,200,000</u>	<u>6,200,000</u>	<u>6,450,000</u>
Activity Total	<u>5,800,000</u>	<u>5,999,996</u>	<u>5,929,535</u>	<u>6,200,000</u>	<u>6,200,000</u>	<u>6,450,000</u>
Percentage Change	3.57%	3.45%	-1.17%	4.56%	N/A	4.03%



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Library Services & Virginia Cooperative Extension



Library Services

The York County Public Library serves as an educational, informational, and recreational resource for the community, providing material and services to help residents meet their personal, educational and professional needs through a variety of media resources.

- **Adult Services** - Provides information services to effectively meet patron needs. Emphasis is placed on the reference interview process and the evaluation of content, organization, use, of resources in print and electronic formats. Assess user needs and instructs patrons in the use of sources, technologies, and systems that support the retrieval of information.
- **Youth Services** - Provides materials and activities designed to develop and support the informational needs of juvenile patrons including the fostering of reading, learning, and information seeking behavior. In addition, provides youth-oriented outreach services to various public and private agencies.
- **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities. (See Special Revenue Funds tab for detail budget.)
- **Acquisitions** - Responsible for the acquisition and collection development of library materials in order to provide for the informational and recreational needs of patrons. Emphasis is placed on the principles and practices of selecting, evaluating, and managing collections and information formats as related to the library's goals, user characteristics and needs.
- **Cataloging & Technical Services** - Responsible for organizing, cataloging, and preparing library materials of various formats for patron use. Particular interest is paid to user needs, classification principles, authority control, and subject analysis.
- **Circulation** - Responsible for the loan of library materials, customer relations and support, and maintenance of patron records.
- **Technical Support** - (System Administrator and Computer Support) Responsible for the management of the integrated library system and network, including technical support and the assessment of staff and patron needs.

Virginia Cooperative Extension - York County

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues. Federal, State and county dollars fund this office.

- **Agriculture & Natural Resources** - Provide research-based information to the general public in horticultural and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **Family & Community Science** - Provide research-based information to the general public in food safety, human nutrition, financial resource management, and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **4-H Youth Development** - To develop youth and adults working with those youth to realize their full potential - becoming effective, contributing citizens through participation in research-based, non-formal, hands-on educational experiences. Youth and adults are involved in 4-H camp, teen clubs, community clubs, special interest groups, after-school programs and family 4-H projects. 4-H works closely with the leadership of the Youth Commission to provide technical assistance and partners with other community organizations to provide expanded services.

Library Services & VPI Extension

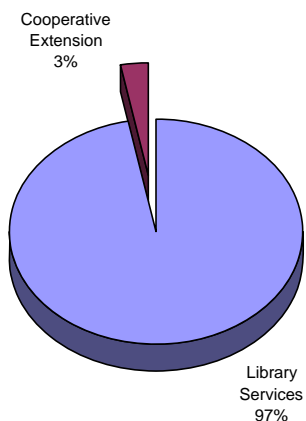
	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<u>Expenditure by Activity:</u>							
Library Services	1,788,464	1,773,511	1,964,826	2,135,519	2,172,364	2,327,793	9.00%
Cooperative Extension	64,514	47,340	65,548	66,650	66,650	71,525	7.31%
Total Expenditures	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,030,374</u>	<u>2,202,169</u>	<u>2,239,014</u>	<u>2,399,318</u>	8.95%

<u>Expenditure By Category:</u>							
Personnel Services	1,084,716	1,135,877	1,210,326	1,352,799	1,352,799	1,491,944	10.29%
Contractual Services	88,082	58,857	79,604	101,910	101,910	108,355	6.32%
Internal Services	6,017	5,461	10,216	11,300	11,300	10,500	-7.08%
Other Charges	18,818	18,915	19,724	20,470	20,470	20,710	1.17%
Materials & Supplies	361,145	324,491	343,667	335,715	372,560	330,800	-1.46%
Leases & Rentals	957	962	1,104	1,000	1,000	1,200	20.00%
Capital Outlay	65,968	36,559	85,485	62,750	62,750	95,597	52.35%
Grant Activity	-	929	4,988	-	-	-	0.00%
Contributions	227,275	238,800	275,260	316,225	316,225	340,212	7.59%
Total Expenditures	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,030,374</u>	<u>2,202,169</u>	<u>2,239,014</u>	<u>2,399,318</u>	8.95%

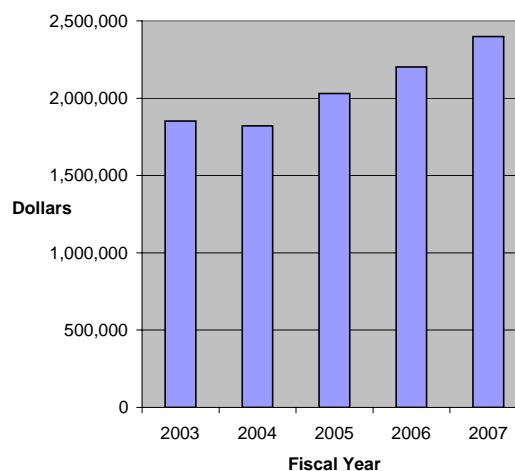
% of Total FY2007
Funding Sources

<u>Funding Sources:</u>							
Local/State Non-Categorical	1,588,248	1,564,092	1,767,922	1,987,169	1,988,159	2,176,318	90.71%
Charges for Services	69,588	67,918	79,307	65,000	65,000	73,000	3.04%
State/Fed Grants	195,142	188,841	183,145	150,000	185,855	150,000	6.25%
Total Funding Sources	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,030,374</u>	<u>2,202,169</u>	<u>2,239,014</u>	<u>2,399,318</u>	<u>100.00%</u>

Adopted Budget - FY2007



Expenditure Summary - FY2007



Library Services

Mission:

The York County Public Library System serves as an educational and recreational resource for the community. It provides materials and services to help residents meet their personal, educational and professional needs. Emphasis is placed on providing citizens information through an ever-changing variety of media resources.

Goals:

- To provide a free, legally established public library that will serve all residents of York County without discrimination and in full cooperation with the Library of Virginia.
- To provide an excellent collection of library materials to meet the cultural, individual, educational and informational needs of the community.
- To provide children's services and programs to stimulate children's interest in and appreciation for reading and learning.
- To provide all area residents with up-to-date reference collections and services to meet their needs, evaluating and utilizing new appropriate technological resources.

Implementation Strategies for FY2007:

- Provide educational events promoting lifelong learning for citizens of all ages.
- Maintain children's services with programming for school-age children and more outreach.
- Continue to systematically develop and evaluate the library's collection in regards to patron needs.
- Continually evaluate available electronic information resources to provide the best possible resources in the library.
- Promote communication and cooperation with local schools in order to make the library system an integral part of the learning experience.
- Increase the marketing/advertisement of library programs and services.
- Promote professional development opportunities for library staff.

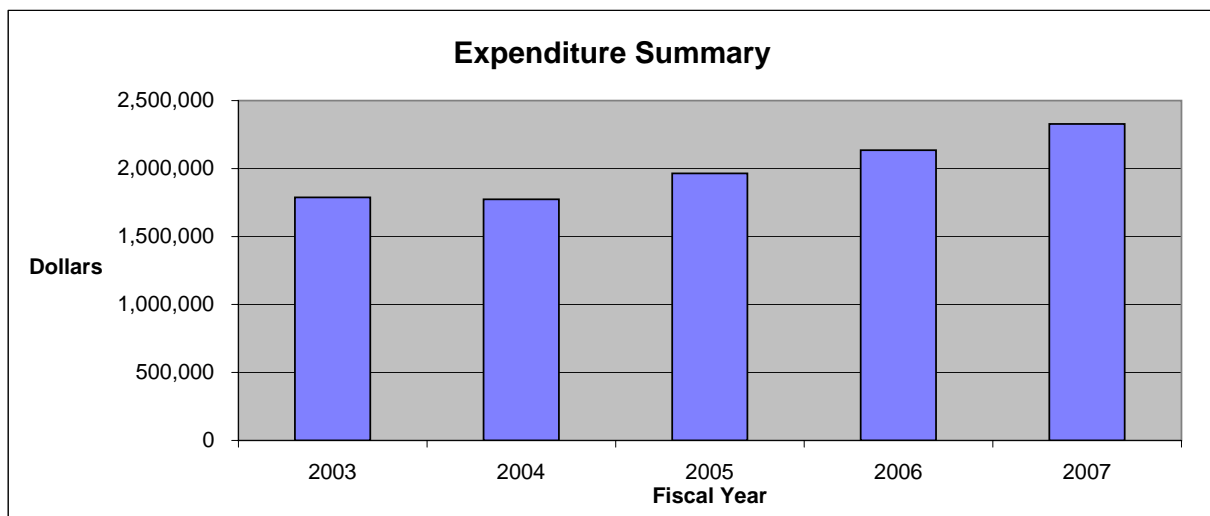
Budget Issues:

- In FY2003, contributions included an 18% increase in funding to the Williamsburg Regional Library of \$222,755. Also, an additional position for the Children's program was approved. Due to state mid-year budget reductions, funding from the State Library Board was reduced from \$229,579 to \$195,142 or 15%.
- In FY2004, contributions included a 5.05% increase in funding to the Williamsburg Regional Library of \$234,000. The continued state reductions totaling \$54,000 was reflected in books & subscriptions.
- In FY2005, increased funding was for Public Access Management Software and the routine replacement of computers. Contributions to the Williamsburg Regional Library were \$269,100, a 15% increase.
- In FY2006, increased funding was for vehicle maintenance charges for a van and an upgrade to MS Office software. Contributions to the Williamsburg Regional Library were \$309,465, a 15% increase.
- For FY2007, funding reflects the addition of a Library Assistant position and a telephone messaging system. Also, the contribution to the Williamsburg Regional Library is \$334,432, an 8% increase.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
60731 Library Services						
Personnel Services	1,078,375	1,122,487	1,203,050	1,350,324	1,350,324	1,489,469
Contractual Services	42,485	33,287	42,764	52,710	52,710	51,355
Internal Services	3,854	4,394	6,786	8,500	8,500	7,150
Other Charges	16,526	16,828	17,299	17,420	17,420	17,710
Materials & Supplies	358,145	322,542	341,011	331,890	368,735	328,050
Leases & Rentals	957	962	1,104	1,000	1,000	1,200
Capital Outlay	61,647	34,082	73,564	58,450	58,450	93,747
Grant Activity	-	929	4,988	-	-	-
Contributions	<u>226,475</u>	<u>238,000</u>	<u>274,260</u>	<u>315,225</u>	<u>315,225</u>	<u>339,112</u>
Activity Total	<u>1,788,464</u>	<u>1,773,511</u>	<u>1,964,826</u>	<u>2,135,519</u>	<u>2,172,364</u>	<u>2,327,793</u>
Percentage Change	5.64%	-0.84%	10.79%	8.69%	N/A	9.00%

FTE's

Management	3.00	3.00	3.00	3.00	3.00	3.00
Professional/Technical	27.50	27.50	27.50	27.50	27.50	28.50
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>33.50</u>



Virginia Cooperative Extension - York County

Mission:

Cooperative Extension provides research-based educational programs to citizens of the Commonwealth, enabling people to improve their lives through an educational process that utilizes scientific knowledge focused on issues and needs. These resources are provided in three specific subject matter areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development. Equally important, the programming process of Virginia Cooperative Extension facilitates the involvement of Extension Leadership Councils, program volunteers, targeted learners, and a host of other community resources.

Goals:

- The Horticultural program provides classes, and resources to address the National Initiatives of pesticide reduction, safe and responsible use of pesticide, sustainable landscape management, and water quality.
- The Family and Community Initiatives program provides classes and resources to address National Initiatives of food safety, reducing heart disease, financial and resource management, and parent education.
- To develop youth and adults working with those youth to realize their full potential - becoming effective, contributing citizens through participation in research-based, non-formal, hands-on educational experiences.

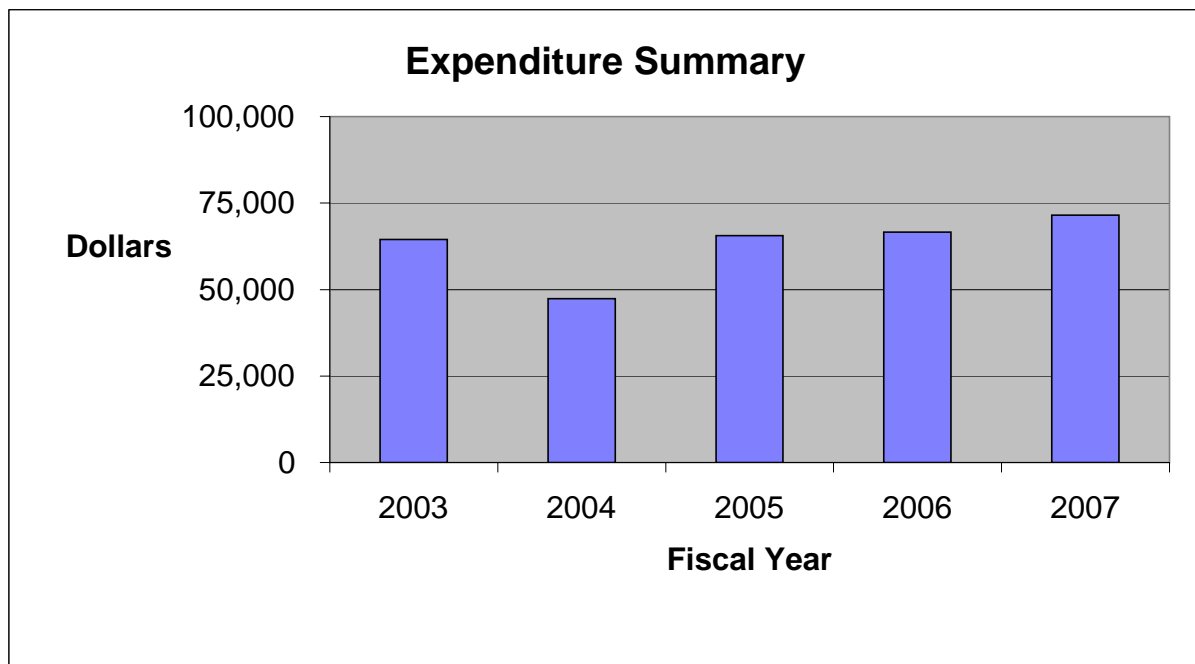
Implementation Strategies for FY2007:

- Develop scope of work, project goals for summer college intern to work in the unit office in both program areas.
- Develop and refine the 4-H Camp registrar position that will assist the 4-H agent with all of the detail that goes into preparation for 4-H camp.
- The volume of plant samples in the office is increasing. Volunteers assist with some of this diagnosis. A microscope is needed to assist with the proper diagnosis.
- Research, proactive educational programs, and collaboration continue to assist neighborhood associations with the care of their natural resources.
- Increase recruitment of adult leaders in order to develop and implement new community 4-H clubs that will serve more York County youth.

Budget Issues:

- In FY2003, the increase in funding was to replace a color printer.
- In FY2005, funding was provided for a copy machine.
- In FY2006, funding was for the local support of the staff of the Virginia Cooperative Extension and an upgrade to MS Office software.
- For FY2007, funding is for the continued local support of the staff of the Virginia Cooperative Extension.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
60831 Cooperative Extension						
Personnel Services	6,341	13,390	7,276	2,475	2,475	2,475
Contractual Services	45,597	25,570	36,840	49,200	49,200	57,000
Internal Services	2,163	1,067	3,430	2,800	2,800	3,350
Other Charges	2,292	2,087	2,425	3,050	3,050	3,000
Materials & Supplies	3,000	1,949	2,656	3,825	3,825	2,750
Capital Outlay	4,321	2,477	11,921	4,300	4,300	1,850
Contributions	<u>800</u>	<u>800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
Activity Total	<u>64,514</u>	<u>47,340</u>	<u>65,548</u>	<u>66,650</u>	<u>66,650</u>	<u>71,525</u>
Percentage Change	-21.53%	-26.62%	38.46%	1.68%	N/A	7.31%



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